

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INTERNAL PERSPECTIVE

TOTAL FUNDING

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
060101	IT	Information Technology Management	7,301,381	9,142,600	8,758,010	8,929,210	8,365,970
060201	Human Res.	Employee Development	1,390,958	1,461,300	1,471,400	1,545,970	1,571,330
060301	City Council	Administration	583,345	535,900	535,460	540,200	546,100
060302	City Manager	Administration	552,730	657,440	691,250	695,460	697,840
060303	City Manager	Administrative Services	513,320	564,290	501,670	510,120	517,380
060304	Law	Civil Legal Litigation Services	1,122,673	1,153,530	1,213,700	1,231,640	1,247,950
060305	Planning	Administration	570,614	671,530	501,710	542,240	555,920
060401	Finance	Treasury	880,375	1,033,560	957,420	983,850	1,019,420
060402	Finance	Budget & Research	624,207	753,430	849,710	859,020	872,240
060403	Finance	Controller's	878,448	980,720	1,088,640	1,108,840	1,135,340
060404	Finance	Purchasing	651,045	712,170	740,000	748,410	760,810
060405	Finance	Stationery Store	864,548	1,130,550	974,850	1,169,950	975,050
060406	Finance	Pension	49,824,895	55,251,660	58,335,820	59,750,140	61,953,770
060407	Finance	Self Insurance	32,017,735	34,912,380	34,312,120	36,588,500	40,350,490
060501	City Council	Support Staff	0	79,810	87,010	91,950	96,960
060502	City Manager	Communications Team	392,204	396,310	552,250	595,310	599,240
060601	City Manager	Planned Savings	0	-3,612,060	-3,660,240	-5,141,770	-7,011,330
060602	City Manager	Transfers / Other	10,128,538	9,118,551	7,972,411	9,621,731	10,479,121
060603	Finance	Debt Service Fund	89,587,903	135,751,910	114,544,310	134,592,080	114,885,560
060604	City Manager	Non Departmental	683,074	687,840	778,030	832,700	782,700
			198,567,993	251,383,421	231,205,531	255,795,551	240,401,861

Summary by Department

City Council	583,345	615,710	622,470	632,150	643,060
City Manager	12,269,866	7,812,371	6,835,371	7,113,551	6,064,951
Finance	175,329,156	230,526,380	211,802,870	235,800,790	221,952,680
Law	1,122,673	1,153,530	1,213,700	1,231,640	1,247,950
IT	7,301,381	9,142,600	8,758,010	8,929,210	8,365,970
Planning	570,614	671,530	501,710	542,240	555,920
Human Resources	1,390,958	1,461,300	1,471,400	1,545,970	1,571,330
	198,567,993	251,383,421	231,205,531	255,795,551	240,401,861

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INTERNAL PERSPECTIVE

GENERAL FUND

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
060101	IT	Information Technology Management					
060201	Human Res.	Employee Development	1,390,958	1,461,300	1,471,400	1,545,970	1,571,330
060301	City Council	Administration	583,345	535,900	535,460	540,200	546,100
060302	City Manager	Administration	552,730	657,440	691,250	695,460	697,840
060303	City Manager	Administrative Services	513,320	564,290	501,670	510,120	517,380
060304	Law	Civil Legal Litigation Services	1,122,673	1,153,530	1,213,700	1,231,640	1,247,950
060305	Planning	Administration	0	0	0	0	0
060401	Finance	Treasury	880,375	1,033,560	957,420	983,850	1,019,420
060402	Finance	Budget & Research	624,207	753,430	849,710	859,020	872,240
060403	Finance	Controller's	878,448	980,720	1,088,640	1,108,840	1,135,340
060404	Finance	Purchasing	651,045	712,170	740,000	748,410	760,810
060405	Finance	Stationery Store	0	0	0	0	0
060406	Finance	Pension	0	0	0	0	0
060407	Finance	Self Insurance	0	0	0	0	0
060501	City Council	Support Staff	0	79,810	87,010	91,950	96,960
060502	City Manager	Communications Team	392,204	396,310	552,250	595,310	599,240
060601	City Manager	Planned Savings	0	-3,612,060	-3,660,240	-5,141,770	-7,011,330
060602	City Manager	Transfers / Other	10,128,538	9,118,551	7,972,411	9,621,731	10,479,121
060603	Finance	Debt Service Fund	0	0	0	0	0
060604	City Manager	Non Departmental	683,074	687,840	778,030	832,700	782,700
			18,400,916	14,522,791	13,778,711	14,223,431	13,315,101

Summary by Department

City Council	583,345	615,710	622,470	632,150	643,060
City Manager	12,269,866	7,812,371	6,835,371	7,113,551	6,064,951
Finance	3,034,075	3,479,880	3,635,770	3,700,120	3,787,810
Law	1,122,673	1,153,530	1,213,700	1,231,640	1,247,950
IT	0	0	0	0	0
Human Resources	1,390,958	1,461,300	1,471,400	1,545,970	1,571,330
	18,400,916	14,522,791	13,778,711	14,223,431	13,315,101

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INTERNAL PERSPECTIVE	OTHER FUNDS
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Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
060101	IT	Information Technology Management	7,301,381	9,142,600	8,758,010	8,929,210	8,365,970
060201	Human Res.	Employee Development	0	0	0	0	0
060301	City Council	Administration	0	0	0	0	0
060302	City Manager	Administration	0	0	0	0	0
060303	City Manager	Administrative Services	0	0	0	0	0
060304	Law	Civil Legal Litigation Services	0	0	0	0	0
060305	Planning	Administration	570,614	671,530	501,710	542,240	555,920
060401	Finance	Treasury	0	0	0	0	0
060402	Finance	Budget & Research	0	0	0	0	0
060403	Finance	Controller's	0	0	0	0	0
060404	Finance	Purchasing	0	0	0	0	0
060405	Finance	Stationery Store	864,548	1,130,550	974,850	1,169,950	975,050
060406	Finance	Pension	49,824,895	55,251,660	58,335,820	59,750,140	61,953,770
060407	Finance	Self Insurance	32,017,735	34,912,380	34,312,120	36,588,500	40,350,490
060501	City Council	Support Staff	0	0	0	0	0
060502	City Manager	Communications Team	0	0	0	0	0
060601	City Manager	Planned Savings	0	0	0	0	0
060602	City Manager	Transfers / Other	0	0	0	0	0
060603	Finance	Debt Service Fund	89,587,903	135,751,910	114,544,310	134,592,080	114,885,560
060604	City Manager	Non Departmental					
			180,167,076	236,860,630	217,426,820	241,572,120	227,086,760

Summary by Department

City Council	0	0	0	0	0
City Manager	0	0	0	0	0
Finance					
	Self Insurance Fund	49,824,895	55,251,660	58,335,820	59,750,140
	Stationery Stores	864,548	1,130,550	974,850	1,169,950
	Pension Funds	32,017,735	34,912,380	34,312,120	36,588,500
	Debt Service Fund	66,951,238	107,108,020	85,900,420	108,589,540
	Sales Tax Trust Fund	22,636,665	28,643,890	28,643,890	26,002,540
Law		0	0	0	0
IT	IT Fund	7,301,381	9,142,600	8,758,010	8,929,210
Planning		570,614	671,530	501,710	542,240
Human Resources		0	0	0	0
		180,167,076	236,860,630	217,426,820	241,572,120
					227,086,760

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INTERNAL PERSPECTIVE

GRANT FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
060101	IT	Information Technology Management	0	0	0	0	0
060201	Human Res.	Employee Development	0	0	0	0	0
060301	City Council	Administration	0	0	0	0	0
060302	City Manager	Administration	0	0	0	0	0
060303	City Manager	Administrative Services	0	0	0	0	0
060304	Law	Civil Legal Litigation Services	0	0	0	0	0
060305	Planning	Administration	0	0	0	0	0
060401	Finance	Treasury	0	0	0	0	0
060402	Finance	Budget & Research	0	0	0	0	0
060403	Finance	Controller's	0	0	0	0	0
060404	Finance	Purchasing	0	0	0	0	0
060405	Finance	Stationery Store	0	0	0	0	0
060406	Finance	Pension	0	0	0	0	0
60407	Finance	Self Insurance	0	0	0	0	0
060501	City Council	Support Staff	0	0	0	0	0
060502	City Manager	Communications Team	0	0	0	0	0
060601	City Manager	Planned Savings	0	0	0	0	0
060602	City Manager	Transfers / Other	0	0	0	0	0
060603	Finance	Debt Service Fund	0	0	0	0	0
060604	City Manager	Non Departmental	0	0	0	0	0
			0	0	0	0	0

Summary by Department

City Council	0	0	0	0	0
City Manager	0	0	0	0	0
Finance	0	0	0	0	0
Law	0	0	0	0	0
IT	0	0	0	0	0
Human Resources	0	0	0	0	0
	0	0	0	0	0



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 600 - INFORMATION TECHNOLOGY FUND
DEPARTMENT 06 - IT / IS

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,719,443	3,108,750	3,170,430	3,370,910	3,546,870
120	Special Salaries	6,039	5,640	5,640	5,640	5,640
130	Overtime	-260	0	0	0	0
140	Employee Benefits	621,189	660,700	726,780	765,320	818,670
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,346,411	3,775,090	3,902,850	4,141,870	4,371,180
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	417,815	360,710	360,710	360,710	360,710
230	Transportation and Training	80,527	232,250	239,250	903,300	228,300
240	Insurance	299	0	0	0	0
250	Professional Services	94,006	55,000	55,000	55,000	55,000
260	Data Processing	1,127,195	1,534,010	1,561,350	1,561,550	1,561,550
270	Equipment Charges	623,024	477,570	477,570	477,570	477,570
280	Buildings and Grounds Charges	5,638	0	0	0	0
290	Other Contractuals	133,991	150,930	364,100	364,100	364,100
Subtotal Contractuals		2,504,115	2,832,090	3,079,600	3,743,850	3,068,850
310	Office Supplies	124,845	20,560	20,560	20,560	20,560
320	Clothing and Towels	90	120	120	120	120
330	Chemicals	66	6,580	6,580	6,580	6,580
340	Equipment Parts and Supplies	159,270	133,500	133,500	133,500	133,500
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	377,857	580,580	514,960	574,730	487,180
390	Other Commodities	672	0	0	8,000	8,000
Subtotal Commodities		662,800	741,340	675,720	743,490	655,940
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	275,096	234,080	414,840	115,000	85,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		275,096	234,080	414,840	115,000	85,000
510	Interfund Transfers	504,740	1,510,000	635,000	135,000	135,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	50,000	50,000	50,000	50,000
540	Inventory Accounts	8,219	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		512,959	1,560,000	685,000	185,000	185,000
TOTAL		7,301,381	9,142,600	8,758,010	8,929,210	8,365,970

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	1 TECHNOLOGY MANAGEMENT
SERVICE	060101 TECHNOLOGY MANAGEMENT
FUND	600 INFORMATION TECHNOLOGY FUND
DEPARTMENT	06 INFORMATION TECHNOLOGY

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Chief Information Officer	1	1	1	004	108,160	90,310	90,310	90,310
Senior Systems Analyst	2	2	2	112	151,460	168,410	168,410	168,410
Systems Analyst III	10	10	10	113	637,890	687,030	687,030	687,030
Systems Analyst II	31	32	32	116	1,577,500	1,719,260	1,746,600	1,744,660
Administrative Assistant	1	1	1	118	38,440	41,480	41,480	41,480
Systems Analyst I	6	6	6	119	237,640	262,930	262,930	262,930
Print Shop Supervisor	1	1	1	624	45,930	45,930	47,310	48,730
Printing Press Operator II	1	1	1	620	37,960	37,960	39,100	40,270
Printing Press Operator I	1	1	1	619	36,290	36,290	37,370	38,500
Secretary	1	1	1	619	32,530	32,540	34,340	36,240
Subtotal	55	56	56		2,903,800	3,122,140	3,154,880	3,158,560
ADD: Longevity					15,220	13,980	18,290	20,020
Accrual					34,310	34,310	36,080	36,080
Employee Compensation					155,420	0	161,660	332,210
Auto Allowance					1,200	1,200	1,200	1,200
Cellular phone allowance					4,440	4,440	4,440	4,440
Subtotal					210,590	53,930	221,670	393,950
TOTAL	55	56	56		3,114,390	3,176,070	3,376,550	3,552,510

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	2 HUMAN RESOURCES DEVELOPMENT
SERVICE	060201 EMPLOYEE DEVELOPMENT - HR
DEPARTMENT	24 HUMAN RESOURCES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	865,688	1,009,860	1,011,780	1,025,910	1,037,570
120	Special Salaries	832	360	360	360	360
130	Overtime	3,854	0	0	0	0
140	Employee Benefits	219,811	255,610	222,850	231,330	244,950
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,090,185	1,265,830	1,234,990	1,257,600	1,282,880
210	Utilities	0	0	0	0	0
220	Communications	14,059	15,030	15,110	14,840	14,840
230	Transportation and Training	33,026	3,750	3,750	3,750	3,750
240	Insurance	557	710	710	710	710
250	Professional Services	34,856	10,650	58,830	106,760	106,760
260	Data Processing	78,244	95,170	83,770	87,990	88,070
270	Equipment Charges	2,163	2,190	2,190	2,270	2,270
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	46,353	33,450	34,530	34,530	34,530
Subtotal Contractuals		209,258	160,950	198,890	250,850	250,930
310	Office Supplies	5,350	4,000	4,000	4,000	4,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	684	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,040	2,000	5,000	5,000	5,000
390	Other Commodities	31,440	28,520	28,520	28,520	28,520
Subtotal Commodities		41,515	34,520	37,520	37,520	37,520
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	50,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		50,000	0	0	0	0
TOTAL		1,390,958	1,461,300	1,471,400	1,545,970	1,571,330

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6	INTERNAL PERSPECTIVE
PROGRAM	2	HUMAN RESOURCE DEVELOPMENT
SERVICE	060201	EMPLOYEE DEVELOPMENT
DEPARTMENT	24	HUMAN RESOURCES
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Human Resources	1	1	1	005	110,000	90,130	90,130	90,130
Human Resource Specialist	7	7	7	113	456,290	481,800	481,800	481,800
Affirmative Action Administrator	1	1	1	113	65,810	71,180	71,180	71,180
Associate HR Specialist	1	1	1	117	50,350	54,470	54,470	54,470
Administrative Aide III	1	1	1	120	43,750	43,760	43,760	43,320
Administrative Aide II	2	2	2	623	84,490	75,290	78,340	80,750
Associate Accountant	2	2	2	623	81,430	82,210	85,650	88,390
Customer Service Clerk II	2	2	2	619	72,570	72,570	74,750	76,240
Clerk II	1	1	1	615	30,340	30,330	31,240	31,870
Subtotal	18	18	18		995,030	1,001,740	1,011,320	1,018,150
ADD: Longevity					9,730	10,040	10,660	11,480
Cell Phone allowance					360	360	360	360
Accrual					5,100	0	3,930	7,940
Subtotal					15,190	10,400	14,950	19,780
TOTAL	18	18	18		1,010,220	1,012,140	1,026,270	1,037,930

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060301 ADMINISTRATION - CITY COUNCIL
DEPARTMENT	01 CITY COUNCIL
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	365,572	345,790	330,460	328,290	328,350
120	Special Salaries	44,128	21,000	21,000	21,000	21,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	53,922	37,650	49,980	52,690	58,450
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		463,622	404,440	401,440	401,980	407,800
210	Utilities	0	0	0	0	0
220	Communications	13,129	12,930	14,220	14,220	14,220
230	Transportation and Training	33,803	35,000	35,000	35,000	35,000
240	Insurance	0	310	310	310	310
250	Professional Services	8,740	10,700	10,700	10,700	10,700
260	Data Processing	44,957	39,130	40,400	44,600	44,680
270	Equipment Charges	735	0	0	0	0
280	Buildings and Grounds Charges	100	0	0	0	0
290	Other Contractuals	3,747	4,690	4,690	4,690	4,690
Subtotal Contractuals		105,211	102,760	105,320	109,520	109,600
310	Office Supplies	1,578	1,500	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	350	0	0	0	0
390	Other Commodities	12,584	19,450	19,450	19,450	19,450
Subtotal Commodities		14,512	20,950	20,950	20,950	20,950
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	7,750	7,750	7,750	7,750
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	7,750	7,750	7,750	7,750
TOTAL		583,345	535,900	535,460	540,200	546,100

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060301 ADMINISTRATION - CITY COUNCIL
DEPARTMENT	01 CITY COUNCIL
FUND	100 GENERAL

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Mayor	1	1	1		74,920	76,300	77,530	77,530
Vice-Mayor	1	1	1		31,610	32,200	32,710	32,710
City Council Members	5	5	5		156,640	160,980	163,540	163,540
Administrative Assistant to the Mayor and City Council	1	1	1	116	48,580	51,170	51,170	51,170
Management Intern	1	1	0	601	28,000	7,000	0	0
Subtotal	9	9	8		339,750	327,650	324,950	324,950
ADD: Longevity (Staff)					1,860	1,920	2,450	2,510
Accrual					4,180	890	890	890
Auto Allowance					16,800	16,800	16,800	16,800
Cell Phone Allowance					4,200	4,200	4,200	4,200
Subtotal					27,040	23,810	24,340	24,400
TOTAL	9	9	8		366,790	351,460	349,290	349,350

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060302 ADMINISTRATION - CITY MANAGER'S OFFICE
DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	399,302	458,800	478,320	479,500	480,320
120	Special Salaries	11,828	13,320	13,320	13,320	13,320
130	Overtime	103	0	0	0	0
140	Employee Benefits	88,980	132,800	138,840	141,920	145,980
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		500,213	604,920	630,480	634,740	639,620
210	Utilities	46	0	0	0	0
220	Communications	5,233	6,510	6,510	6,510	6,510
230	Transportation and Training	14,870	15,500	15,180	15,180	15,180
240	Insurance	0	920	920	920	920
250	Professional Services	622	0	0	0	0
260	Data Processing	19,064	19,940	22,310	22,430	22,430
270	Equipment Charges	525	1,010	1,010	1,010	1,010
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,158	4,540	10,740	10,570	8,070
Subtotal Contractuals		48,518	48,420	56,670	56,620	54,120
310	Office Supplies	1,646	2,300	2,300	2,300	2,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	136	0	0	0	0
370	Building Parts and Materials	55	0	0	0	0
380	Non-capitalizable Equipment	406	0	0	0	0
390	Other Commodities	1,756	1,800	1,800	1,800	1,800
Subtotal Commodities		3,999	4,100	4,100	4,100	4,100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		552,730	657,440	691,250	695,460	697,840

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	06	INTERNAL PERSPECTIVE
PROGRAM	03	FUNCTIONAL MANAGEMENT
SERVICE	060302	ADMINISTRATION
DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
City Manager	1	1	1	001	159,650	165,240	165,240	165,240
Assistant City Manager	2	2	2	004	207,700	213,980	213,980	213,980
Executive Assistant to the City Mgr	1	1	1	116	50,630	53,460	53,460	53,460
Secretary	1	1	1	619	36,290	36,290	37,380	38,110
Subtotal	5	5	5		454,270	468,970	470,060	470,790
ADD: Longevity					1,190	1,270	1,360	1,440
Accrual					3,340	8,080	8,080	8,090
Auto Allowance					12,000	12,000	12,000	12,000
Cell Phone Allowance					1,320	1,320	1,320	1,320
Subtotal					17,850	22,670	22,760	22,850
TOTAL	5	5	5		472,120	491,640	492,820	493,640

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060303 ADMINISTRATIVE SERVICES - CITY MANAGER'S OFFICE
DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	339,368	367,120	311,720	313,370	315,940
120	Special Salaries	30,913	31,600	58,600	58,600	58,600
130	Overtime	206	0	0	0	0
140	Employee Benefits	68,748	94,410	73,230	75,870	80,480
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		439,235	493,130	443,550	447,840	455,020
210	Utilities	0	0	0	0	0
220	Communications	4,720	5,380	5,380	5,380	5,380
230	Transportation and Training	2,448	1,400	2,800	2,800	2,800
240	Insurance	0	450	450	450	450
250	Professional Services	14,461	12,500	1,000	500	500
260	Data Processing	41,640	40,230	37,290	41,950	42,030
270	Equipment Charges	132	300	300	300	300
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,744	9,150	9,150	9,150	9,150
Subtotal Contractuals		73,145	69,410	56,370	60,530	60,610
310	Office Supplies	808	1,550	1,550	1,550	1,550
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	132	200	200	200	200
Subtotal Commodities		940	1,750	1,750	1,750	1,750
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		513,320	564,290	501,670	510,120	517,380

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	06	SUPPORT SERVICES
PROGRAM	5	FUNCTIONAL MANAGEMENT
SERVICE	060303	ADMINISTRATIVE SERVICES
DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Administrative Services:								
Internal Auditor	1	1	1	113	68,000	65,000	65,000	65,000
Marketing Services Coordinator	1	0	0	113	61,310	0	0	0
Special Projects Coordinator	1	1	1	114	68,660	74,250	74,250	74,250
City Clerk	1	1	1	116	49,670	52,180	52,180	52,180
Deputy City Clerk	1	1	1	119	37,340	40,370	40,370	40,370
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	45,950
Secretary	1	1	1	619	29,020	27,650	27,820	29,070
Management Intern	1	2	2	601	28,000	56,000	56,000	56,000
Subtotal	8	8	8		385,750	359,200	360,690	362,820
ADD: Longevity					3,480	3,980	4,080	4,260
Accrual					3,970	2,620	2,680	2,940
Auto allowance					3,600	2,600	2,600	2,600
Cell Phone Allowance					1,920	1,920	1,920	1,920
Subtotal					12,970	11,120	11,280	11,720
TOTAL	8	8	8		398,720	370,320	371,970	374,540

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060304 CIVIL LEGAL LITIGATION SERVICES
DEPARTMENT	04 LAW DEPARTMENT
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	850,521	873,510	939,480	947,390	954,160
120	Special Salaries	8,614	2,760	3,930	3,930	3,930
130	Overtime	0	0	0	0	0
140	Employee Benefits	164,656	176,110	174,550	180,450	189,910
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,023,792	1,052,380	1,117,960	1,131,770	1,148,000
210	Utilities	0	0	0	0	0
220	Communications	14,061	14,970	15,250	15,250	15,250
230	Transportation and Training	6,828	9,050	9,250	9,250	9,250
240	Insurance	0	1,460	1,460	1,460	1,460
250	Professional Services	9,029	2,550	2,550	2,550	2,550
260	Data Processing	40,382	39,700	36,360	40,490	40,570
270	Equipment Charges	903	1,590	1,590	1,590	1,590
280	Buildings and Grounds Charges	0	4,000	4,000	4,000	4,000
290	Other Contractuals	20,647	20,960	20,610	20,610	20,610
Subtotal Contractuals		91,850	94,280	91,070	95,200	95,280
310	Office Supplies	6,867	6,600	4,400	4,400	4,400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	250	250	250	250
380	Non-capitalizable Equipment	57	0	0	0	0
390	Other Commodities	106	20	20	20	20
Subtotal Commodities		7,030	6,870	4,670	4,670	4,670
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,122,673	1,153,530	1,213,700	1,231,640	1,247,950

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060304 CIVIL LEGAL LITIGATION SERVICES
DEPARTMENT	04 LAW
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Law & City Attorney	1	1	1	002	125,670	132,670	132,670	132,670
First Attorney	1	1	1	004	104,070	109,650	109,650	109,650
Senior Attorney	3	3	3	005	288,190	303,850	303,850	303,850
Attorney III	4	4	4	111	316,460	333,520	333,520	333,520
Administrative Aide II	0	1	1	623	0	31,530	33,280	34,790
Administrative Secretary	1	1	1	621	33,680	33,680	35,560	37,160
Legal Secretary	3	3	3	620	108,660	108,630	112,710	115,850
Subtotal	13	14	14		976,730	1,053,530	1,061,240	1,067,490
Community Service Worker (WBA)	1	1	1	410	0	1,170	1,170	1,170
Subtotal	1	1	1		0	1,170	1,170	1,170
ADD: Longevity					10,970	11,700	12,290	12,880
Accrual					7,740	2,880	2,900	2,900
Auto allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	360	360	360
LESS: 50% Sr. Attorney - Pension Management					(52,780)	(55,600)	(55,830)	(55,860)
75% Sr. Attorney - Bond Projects					(69,150)	(73,030)	(73,210)	(73,250)
Subtotal					(100,460)	(111,290)	(111,090)	(110,570)
TOTAL	14	15	15		876,270	943,410	951,320	958,090

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060305 ADMINISTRATION - PLANNING
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265 -1 CITY COUNTY FUND - PLANNING

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	388,499	463,820	337,030	350,240	357,700
120	Special Salaries	2,500	2,400	2,760	2,760	2,760
130	Overtime	0	0	0	0	0
140	Employee Benefits	80,712	96,890	65,100	78,740	84,880
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		471,712	563,110	404,890	431,740	445,340
210	Utilities	0	0	0	0	0
220	Communications	2,968	3,760	3,390	3,390	3,390
230	Transportation and Training	0	0	0	0	0
240	Insurance	209	250	250	250	250
250	Professional Services	3,820	220	220	220	220
260	Data Processing	81,240	87,840	81,240	95,520	95,600
270	Equipment Charges	114	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,546	11,880	6,650	6,650	6,650
Subtotal Contractuals		94,896	104,550	92,350	106,630	106,710
310	Office Supplies	1,691	2,000	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	660	820	1,420	820	820
350	Materials	0	0	0	0	0
370	Building Parts and Materials	150	0	0	0	0
380	Non-capitalizable Equipment	1,299	950	950	950	950
390	Other Commodities	206	100	100	100	100
Subtotal Commodities		4,006	3,870	4,470	3,870	3,870
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		570,614	671,530	501,710	542,240	555,920

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060305 ADMINISTRATION - MAPD
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265 CITY COUNTY FUND - PLANNING

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Planning (.80 FTE)	1	1	1	002	119,430	125,480	125,480	125,480
Transportation Planning Manager	1	0	0	007	81,810	0	0	0
Assistant to the Director (.90 FTE)	1	1	1	115	65,950	67,930	67,930	67,930
Administrative Aide I	3	3	3	620	108,750	108,510	112,590	115,700
Secretary (1.60 FTE)	1	2	2	623	36,290	72,570	74,750	76,240
Subtotal					412,230	374,490	380,750	385,350
ADD: Longevity					5,050	5,890	7,540	7,830
Accrual					1,620	1,030	1,040	1,060
Employee Compensation					10,040	0	5,720	8,580
Auto Allowance					2,400	2,400	2,400	2,400
Cell Phone Allowance					0	360	360	360
LESS: Unified Planning Work Program Grant					0	(46,390)	(46,830)	(47,130)
Subtotal					19,110	(36,710)	(29,770)	(26,900)
TOTAL	7	7	7		431,340	337,780	350,980	358,450

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	060401 TREASURY - FINANCE
DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	528,839	613,220	571,480	591,850	609,280
120	Special Salaries	13,126	29,900	29,900	29,900	29,900
130	Overtime	5,554	0	0	0	0
140	Employee Benefits	112,919	156,480	125,840	127,960	146,580
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		660,438	799,600	727,220	749,710	785,760
210	Utilities	38	0	0	0	0
220	Communications	39,962	45,260	45,260	45,260	45,260
230	Transportation and Training	2,557	3,380	5,240	3,680	3,680
240	Insurance	477	0	0	0	0
250	Professional Services	15,905	16,360	16,360	16,360	16,360
260	Data Processing	106,318	109,850	104,210	109,710	109,230
270	Equipment Charges	6,577	5,590	5,590	5,590	5,590
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	32,250	36,350	36,370	36,370	36,370
Subtotal Contractuals		204,084	216,790	213,030	216,970	216,490
310	Office Supplies	7,277	12,570	12,570	12,570	12,570
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,099	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,457	0	0	0	0
390	Other Commodities	21	0	0	0	0
Subtotal Commodities		15,853	17,170	17,170	17,170	17,170
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		880,375	1,033,560	957,420	983,850	1,019,420

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		6 INTERNAL PERSPECTIVE
PROGRAM		4 FINANCIAL MANAGEMENT & FISCAL CONTROL
SERVICE	060401	TREASURY
DEPARTMENT	3	FINANCE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
City Treasurer	1	1	1	006	88,680	89,000	89,000	89,000
Cash Manager	1	1	1	115	66,610	69,430	69,430	69,430
City Hall Express Manager	1	1	1	117	51,750	47,500	47,500	47,500
Associate Accountant	1	1	1	623	36,640	36,640	38,660	40,410
Account Clerk III	1	2	2	621	70,730	70,730	73,630	75,930
Account Clerk II	3	2	2	619	55,840	55,150	58,190	60,830
Account Clerk I	1	1	1	617	31,780	23,450	24,760	25,890
Customer Service Clerk I	8	8	8	617	238,940	207,480	218,140	227,180
Subtotal	17	17	17		640,970	599,380	619,310	636,170
Customer Service Clerk (PT-50%)	1	1	1	617	11,960	11,960	11,960	11,960
Customer Service Clerk (PT-75%)	1	1	1	617	17,940	17,940	17,940	17,940
Subtotal	2	2	2		29,900	29,900	29,900	29,900
ADD: Longevity					4,280	4,250	4,490	4,850
Accrual					3,450	3,450	3,650	3,860
LESS: Special Assessments (City Treasurer 20%)					(17,740)	(17,800)	(17,800)	(17,800)
Pension Management (City Treasurer 20%)					(17,740)	(17,800)	(17,800)	(17,800)
Subtotal					(27,750)	(27,900)	(27,460)	(26,890)
TOTAL	19	19	19		643,120	601,380	621,750	639,180

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	060402 DIRECTOR'S OFFICE - FINANCE
DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	412,236	491,720	566,580	568,370	570,120
120	Special Salaries	14,091	29,680	29,790	29,790	29,790
130	Overtime	0	0	0	0	0
140	Employee Benefits	96,692	130,390	142,010	148,530	159,920
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		523,018	651,790	738,380	746,690	759,830
210	Utilities	0	0	0	0	0
220	Communications	5,504	6,060	6,000	6,000	6,000
230	Transportation and Training	7,253	5,900	10,360	8,490	8,490
240	Insurance	0	1,680	1,680	1,680	1,680
250	Professional Services	1,340	6,450	6,450	6,450	6,450
260	Data Processing	63,189	57,790	61,000	65,470	65,550
270	Equipment Charges	6	240	240	240	240
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	19,665	18,950	19,430	19,430	19,430
Subtotal Contractuals		96,957	97,070	105,160	107,760	107,840
310	Office Supplies	1,321	3,120	2,700	3,120	3,120
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,395	1,300	3,320	1,300	1,300
390	Other Commodities	516	150	150	150	150
Subtotal Commodities		4,231	4,570	6,170	4,570	4,570
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		624,207	753,430	849,710	859,020	872,240

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		6 INTERNAL PERSPECTIVE
PROGRAM		4 FINANCIAL MANAGEMENT & FISCAL CONTROL
SERVICE	060402	DIRECTOR'S OFFICE - FINANCE
DEPARTMENT	3	FINANCE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Finance	1	1	1	002	103,660	108,900	108,900	108,900
Budget Officer	1	1	1	111	81,410	81,400	81,400	81,400
Principal Budget Analyst	1	1	1	113	71,690	71,690	71,690	71,690
CIP Coordinator	0	1	1	113	60,380	66,750	66,750	66,750
Senior Budget Analyst	3	2	2	115	107,440	98,410	98,410	98,410
Budget Analyst	3	3	3	117	140,730	143,250	143,250	143,250
Administrative Secretary	1	1	1	621	28,880	30,310	31,970	33,430
Management Intern	1	1	1	601	28,000	28,000	28,000	28,000
Subtotal	11	11	11		622,190	628,710	630,370	631,830
ADD: Longevity					2,520	2,670	2,810	3,110
Accrual					2,050	2,050	2,060	2,070
Cell phone allowance					360	360	360	360
Car allowance					2,400	2,400	2,400	2,400
LESS: Self Insurance (Director 25%)					(26,520)	(28,430)	(28,450)	(28,460)
Charge to capital projects (CIP Coordinator 100%)					(60,380)	0	0	0
Charge to capital projects (Director 10%)					(10,610)	0	0	0
Pension Management (Director 10%)					(10,610)	(11,390)	(11,390)	(11,400)
Subtotal					(100,790)	(32,340)	(32,210)	(31,920)
TOTAL	11	11	11		521,400	596,370	598,160	599,910

*Note: Costs for the CIP Coordinator (100%) and the Finance Director (10%) will continue to be offset from capital projects; however, beginning in 2006, these costs will be reimbursed through a single lump sum transfer into the General Fund.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	060403 CONTROLLER'S OFFICE - FINANCE
DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	557,339	645,420	712,750	722,880	731,340
120	Special Salaries	12,303	0	360	360	360
130	Overtime	112	0	0	0	0
140	Employee Benefits	128,247	147,620	183,380	192,980	208,780
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		698,001	793,040	896,490	916,220	940,480
210	Utilities	0	0	0	0	0
220	Communications	8,381	8,480	8,480	8,480	8,480
230	Transportation and Training	2,355	4,340	7,470	5,490	5,490
240	Insurance	0	0	0	0	0
250	Professional Services	79,540	92,490	92,490	94,660	96,900
260	Data Processing	58,190	56,850	58,190	58,190	58,190
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	30,100	21,730	21,730	22,010	22,010
Subtotal Contractuals		178,565	183,890	188,360	188,830	191,070
310	Office Supplies	1,802	3,290	3,290	3,290	3,290
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	500	500	500	500
390	Other Commodities	79	0	0	0	0
Subtotal Commodities		1,881	3,790	3,790	3,790	3,790
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		878,448	980,720	1,088,640	1,108,840	1,135,340

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6	INTERNAL PERSPECTIVE
PROGRAM	4	FINANCIAL MANAGEMENT & FISCAL CONTROL
SERVICE	060403	CONTROLLER'S OFFICE
DEPARTMENT	3	FINANCE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Assistant Director of Finance	1	1	1	005	80,000	90,000	90,000	90,000
Controller	1	1	1	111	71,860	78,070	78,070	78,070
Grants-in-Aid Coordinator	1	1	1	113	77,900	50,000	50,000	50,000
Senior Accountant	2	2	2	115	106,150	113,340	113,340	113,340
Accountant	3	3	3	117	155,940	163,820	163,820	163,820
Account Clerk III	2	2	2	621	78,280	78,280	81,600	84,260
Account Clerk II	3	3	3	619	100,030	100,040	104,660	108,460
Secretary	1	1	1	619	30,230	26,930	28,420	29,710
Subtotal	14	14	14		700,390	700,480	709,910	717,660
ADD: Longevity					8,230	9,120	9,650	10,180
Accrual					3,150	3,150	3,320	3,500
Cell phone allowance					0	360	360	360
LESS: Self Insurance (Asst. Director of Finance 25%)					(20,000)	0	0	0
Charge to capital projects (Asst. Director of Finance 25%)					(20,000)	0	0	0
Charge to capital projects (Senior Accountant 50%)					(26,350)	0	0	0
Subtotal					(54,970)	12,630	13,330	14,040
TOTAL	14	14	14		645,420	713,110	723,240	731,700

*Note: Costs for the Senior Accountant (50%) and the Assistant Director of Finance (25%) will continue to be offset from capital projects; however, beginning in 2006, these costs will be reimbursed through a single lump sum transfer into the General Fund. The chargeback to Self Insurance for the Assistant Director of Finance (25%) is being discontinued.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	060404 PURCHASING - FINANCE
DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	468,278	520,200	533,980	538,440	542,210
120	Special Salaries	552	0	0	0	0
130	Overtime	913	0	0	0	0
140	Employee Benefits	92,970	106,020	118,960	124,040	132,670
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		562,714	626,220	652,940	662,480	674,880
210	Utilities	0	0	0	0	0
220	Communications	16,496	8,410	8,400	8,400	8,400
230	Transportation and Training	3,562	4,050	5,110	3,980	3,980
240	Insurance	0	0	0	0	0
250	Professional Services	7,001	160	160	160	160
260	Data Processing	38,567	51,440	51,440	51,440	51,440
270	Equipment Charges	212	850	850	850	850
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	18,482	18,150	18,210	18,210	18,210
Subtotal Contractuals		84,319	83,060	84,170	83,040	83,040
310	Office Supplies	3,578	2,240	2,240	2,240	2,240
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	15	0	0	0	0
390	Other Commodities	418	650	650	650	650
Subtotal Commodities		4,012	2,890	2,890	2,890	2,890
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		651,045	712,170	740,000	748,410	760,810

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		6 INTERNAL PERSPECTIVE
PROGRAM		4 FINANCIAL MANAGEMENT & FISCAL CONTROL
SERVICE	060404	PURCHASING
DEPARTMENT	3	FINANCE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Purchasing Manager	1	1	1	112	80,880	85,140	85,140	85,140
Senior Buyer	1	1	1	116	62,170	64,030	64,030	64,030
Contract Compliance Officer	0	1	1	118	37,220	51,820	51,820	51,820
Buyer	4	4	4	118	192,540	189,220	189,220	189,220
Administrative Aide III	1	1	1	120	41,560	43,670	43,670	43,670
Secretary	1	1	1	619	27,530	27,530	29,050	30,360
Account Clerk I	1	1	1	617	33,140	25,480	26,890	28,110
Clerk III	1	1	1	617	33,280	33,140	34,130	34,810
Subtotal	10	11	11		508,320	520,030	523,950	527,160
ADD: Longevity					10,080	12,000	12,440	12,890
Accrual					1,800	1,950	2,050	2,160
Subtotal					11,880	13,950	14,490	15,050
TOTAL	10	11	11		520,200	533,980	538,440	542,210

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	060405 STATIONERY STORES - FINANCE
DEPARTMENT	03 FINANCE
FUND	615 STATIONERY STORES FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	50,769	51,650	54,500	54,600	54,700
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	6,671	15,550	7,000	7,000	7,000
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		57,441	67,200	61,500	61,600	61,700
210	Utilities	0	0	0	0	0
220	Communications	980	940	940	940	940
230	Transportation and Training	1,770	1,560	1,560	1,560	1,560
240	Insurance	0	0	0	0	0
250	Professional Services	360	1,820	1,820	1,820	1,820
260	Data Processing	4,174	3,720	3,720	3,720	3,720
270	Equipment Charges	5,666	6,440	6,440	6,440	6,440
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	98,098	95,740	95,740	95,740	95,740
Subtotal Contractuals		111,048	110,220	110,220	110,220	110,220
310	Office Supplies	2,336	3,130	3,130	3,130	3,130
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	253	0	0	0	0
390	Other Commodities	138	0	0	0	0
Subtotal Commodities		2,727	3,130	3,130	3,130	3,130
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	150,000	0	195,000	0
540	Inventory Accounts	693,332	800,000	800,000	800,000	800,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		693,332	950,000	800,000	995,000	800,000
TOTAL		864,548	1,130,550	974,850	1,169,950	975,050

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		6 INTERNAL PERSPECTIVE
PROGRAM		4 FINANCIAL MANAGEMENT & FISCAL CONTROL
SERVICE	060405	STATIONERY STORES
DEPARTMENT	3	FINANCE
FUND	615	STATIONERY STORES FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Buyer	1	1	1	118	50,120	52,710	52,710	52,710
Subtotal	1	1	1		50,120	52,710	52,710	52,710
ADD: Longevity					780	1,040	1,100	1,160
Accrual					750	750	790	830
Subtotal					1,530	1,790	1,890	1,990
TOTAL	1	1	1		51,650	54,500	54,600	54,700

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	060406 PENSION - WER 3
DEPARTMENT	03 FINANCE
FUND	778 PENSION FUND - WER 3

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	93	100	100	100	100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	114,370	143,390	151,310	156,770	162,550
260	Data Processing	0	13,950	4,700	28,460	28,460
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	197	1,350	1,350	1,350	1,350
Subtotal Contractuals		114,661	158,790	157,460	186,680	192,460
310	Office Supplies	0	100	100	100	100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	100	100	100	100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	161,330	161,330	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	161,330	161,330	0	0
510	Interfund Transfers	1,558,135	2,000,000	1,924,000	2,004,000	2,092,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	628,696	750,000	750,000	750,000	750,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		2,186,831	2,750,000	2,674,000	2,754,000	2,842,000
TOTAL		2,301,492	3,070,220	2,992,890	2,940,780	3,034,560

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	060406 PENSION - WER
DEPARTMENT	03 FINANCE
FUND	775 PENSION FUND - WER

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	22,136,840	21,900,000	22,400,000	25,500,000	26,400,000
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		22,136,840	21,900,000	22,400,000	25,500,000	26,400,000
210	Utilities	0	0	0	0	0
220	Communications	661	2,000	2,000	2,000	2,000
230	Transportation and Training	1,936	12,500	12,500	8,000	8,000
240	Insurance	0	0	0	0	0
250	Professional Services	2,815,201	4,277,590	4,462,220	4,612,990	4,840,400
260	Data Processing	0	20,230	9,020	34,520	34,520
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,496	11,530	11,730	7,730	7,730
Subtotal Contractuals		2,824,295	4,323,850	4,497,470	4,665,240	4,892,650
310	Office Supplies	112	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	100	100	100	100
Subtotal Commodities		112	100	100	100	100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	195,630	195,630	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	195,630	195,630	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	310,920	925,000	925,000	925,000	925,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		310,920	925,000	925,000	925,000	925,000
TOTAL		25,272,166	27,344,580	28,018,200	31,090,340	32,217,750

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	060406 PENSION MANAGEMENT
DEPARTMENT	03 FINANCE
FUND	775 PENSION FUND - WER

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	368,587	417,270	433,100	434,620	435,820
120	Special Salaries	212	0	280	280	280
130	Overtime	1,107	3,000	1,000	0	0
140	Employee Benefits	75,455	93,190	87,650	90,870	96,160
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		445,361	513,460	522,030	525,770	532,260
210	Utilities	0	0	0	0	0
220	Communications	4,823	7,330	7,320	7,770	7,770
230	Transportation and Training	8,500	13,800	17,300	17,300	17,300
240	Insurance	0	0	0	0	0
250	Professional Services	1,583	8,180	8,180	5,680	5,680
260	Data Processing	32,024	68,420	72,350	71,960	69,610
270	Equipment Charges	138	90	90	90	90
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,351	8,160	17,390	8,190	8,190
Subtotal Contractuals		55,419	105,980	122,630	110,990	108,640
310	Office Supplies	1,341	1,500	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	40	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	18,525	0	6,500	0	0
390	Other Commodities	145	100	100	100	100
Subtotal Commodities		20,051	1,600	8,100	1,600	1,600
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		520,831	621,040	652,760	638,360	642,500

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		6	INTERNAL PERSPECTIVE
PROGRAM		4	FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	0606041		PENSION MANAGEMENT
DEPARTMENT		3	FINANCE
FUND	715		WER PENSION FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Pension Manager	1	1	1	112	70,290	73,990	73,990	73,990
Senior Accountant	1	1	1	115	64,310	67,570	67,570	67,570
Assistant Pension Manager	1	1	1	115	64,940	68,130	68,130	68,130
Administrative Assistant	1	1	1	118	47,160	45,500	45,500	45,500
Administrative Aide III	1	1	1	120	46,140	48,240	48,240	48,240
Secretary	1	1	1	619	36,290	36,070	37,160	37,910
Subtotal	6	6	6		329,130	339,500	340,590	341,340
ADD: Longevity					6,110	7,990	8,270	8,540
Accrual					900	900	1,020	1,160
Overtime					3,000	1,000	0	0
Director of Finance (10%)					10,610	11,390	11,390	11,400
City Treasurer (20%)					17,740	17,800	17,800	17,800
Senior Attorney (50%)					52,780	55,800	55,830	55,860
Subtotal					91,140	94,880	94,310	94,760
TOTAL	6	6	6		420,270	434,380	434,900	436,100

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	060406 PENSION - POLICE AND FIRE
DEPARTMENT	03 FINANCE
FUND	776 PENSION FUND - WPF

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	18,354,830	19,100,000	21,350,000	19,800,000	20,600,000
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		18,354,830	19,100,000	21,350,000	19,800,000	20,600,000
210	Utilities	0	0	0	0	0
220	Communications	474	2,000	2,000	2,000	2,000
230	Transportation and Training	3,594	12,500	12,500	8,000	8,000
240	Insurance	0	0	0	0	0
250	Professional Services	2,749,224	4,056,350	4,273,710	4,405,840	4,584,140
260	Data Processing	0	20,320	9,110	34,520	34,520
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,432	7,940	7,940	7,940	7,940
Subtotal Contractuals		2,758,724	4,099,110	4,305,260	4,458,300	4,636,600
310	Office Supplies	55	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	100	100	100	100
Subtotal Commodities		55	100	100	100	100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	195,630	195,630	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	195,630	195,630	0	0
510	Interfund Transfers	251,627	310,980	310,980	312,260	312,260
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	365,170	510,000	510,000	510,000	510,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		616,797	820,980	820,980	822,260	822,260
TOTAL		21,730,405	24,215,820	26,671,970	25,080,660	26,058,960



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	0604071 SELF INSURANCE - GROUP LIFE
DEPARTMENT	03 FINANCE
FUND	625 SELF INSURANCE FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	14	0	3,000	3,000	3,000
230	Transportation and Training	0	0	0	0	0
240	Insurance	854,515	925,000	945,040	945,040	945,040
250	Professional Services	0	1,000	1,000	1,000	1,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	10,842	11,650	17,310	17,310	17,310
Subtotal Contractuals		865,370	937,650	966,350	966,350	966,350
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		865,370	937,650	966,350	966,350	966,350

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	0604072 SELF INSURANCE - GROUP HEALTH
DEPARTMENT	03 FINANCE
FUND	625 SELF INSURANCE FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	37,379	37,340	43,230	43,260	43,290
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	8,742	9,350	10,010	10,410	11,140
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		46,121	46,690	53,240	53,670	54,430
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	2,400	2,440	2,440	2,440
240	Insurance	23,219,302	27,090,660	26,136,900	28,288,590	32,044,890
250	Professional Services	136,556	120,000	195,520	195,520	195,520
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	27,151	60,770	65,930	65,930	65,930
Subtotal Contractuals		23,383,009	27,273,830	26,400,790	28,552,480	32,308,780
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		23,429,130	27,320,520	26,454,030	28,606,150	32,363,210

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	0604073 SELF INSURANCE - WORKERS COMPENSATION
DEPARTMENT	03 FINANCE
FUND	625 SELF INSURANCE FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	59,208	62,090	64,990	66,860	68,510
120	Special Salaries	14,078	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,356,517	1,403,420	1,403,760	1,459,620	1,459,810
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,429,803	1,465,510	1,468,750	1,526,480	1,528,320
210	Utilities	0	0	0	0	0
220	Communications	782	1,480	1,480	1,480	1,480
230	Transportation and Training	120	4,380	4,220	4,220	4,220
240	Insurance	266,413	299,450	299,450	299,450	299,450
250	Professional Services	1,096,654	2,162,840	2,162,840	2,262,840	2,262,840
260	Data Processing	7,993	12,620	12,620	12,620	12,620
270	Equipment Charges	73	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	88,783	89,620	21,710	21,710	21,710
Subtotal Contractuals		1,460,817	2,570,390	2,502,320	2,602,320	2,602,320
310	Office Supplies	1,294	6,000	6,000	6,000	6,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,888	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		6,182	6,000	6,000	6,000	6,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	10,000	10,000	10,000	10,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	10,000	10,000	10,000	10,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,896,802	4,051,900	3,987,070	4,144,800	4,146,640

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6	INTERNAL PERSPECTIVE
PROGRAM	4	FINANCIAL MANAGEMENT AND FISCAL CONTR
SERVICE	0607073	WORKERS COMPENSATION
DEPARTMENT	3	FINANCE
FUND	625	SELF INSURANCE FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Account Clerk III	1	1	1	621	29,800	31,310	33,050	34,560
Subtotal					29,800	31,310	33,050	34,560
ADD: Longevity					120	180	210	240
Accrual					1,000	1,000	1,100	1,210
Claims Adjuster (50%)					31,170	32,500	32,500	32,500
Subtotal					32,290	33,680	33,810	33,950
Total	1	1	1		62,090	64,990	66,860	68,510

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	0604074 SELF INSURANCE - RISK MANAGEMENT
DEPARTMENT	03 FINANCE
FUND	625 SELF INSURANCE FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	97,089	116,640	105,060	105,300	105,550
120	Special Salaries	469	0	690	690	690
130	Overtime	0	0	0	0	0
140	Employee Benefits	18,343	23,980	18,080	18,530	19,280
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		115,901	140,620	123,830	124,520	125,520
210	Utilities	0	0	0	0	0
220	Communications	1,348	1,170	1,270	1,270	1,270
230	Transportation and Training	0	3,280	3,080	3,080	3,080
240	Insurance	2,498,482	826,200	1,099,520	1,150,520	1,150,520
250	Professional Services	235,037	170,000	249,080	162,610	162,610
260	Data Processing	6,255	5,870	6,430	6,430	6,430
270	Equipment Charges	1,466	100	1,400	1,400	1,400
280	Buildings and Grounds Charges	17,579	0	0	0	0
290	Other Contractuals	1,739	2,830	4,630	4,630	4,630
Subtotal Contractuals		2,761,907	1,009,450	1,365,410	1,329,940	1,329,940
310	Office Supplies	86	1,440	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	116	23,650	23,700	23,700	23,700
Subtotal Commodities		201	25,090	25,700	25,700	25,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	500,000	500,000	500,000	500,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	500,000	500,000	500,000	500,000
TOTAL		2,878,010	1,675,160	2,014,940	1,980,160	1,981,160

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		6 INTERNAL PERSPECTIVE
PROGRAM		4 FINANCIAL MANAGEMENT & FISCAL CONTROL
SERVICE	0607074	RISK MANAGEMENT
DEPARTMENT	3	FINANCE
FUND	625	SELF INSURANCE FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Risk Manager	1	1	1	112	74,440	84,210	84,210	84,210
Claims Adjuster	1	1	1	116	62,330	65,000	65,000	65,000
Subtotal	2	2	2		136,770	149,210	149,210	149,210
ADD: Longevity					1,090	2,070	2,190	2,310
Accrual					650	650	750	870
Director of Finance (25%)					26,520	28,430	28,450	28,460
Assistant Director of Finance (25%)					20,000	0	0	0
LESS: Claims Adjuster to Workers' Comp (50%)					(31,170)	(32,500)	(32,500)	(32,500)
Risk Manager to Health Insurance (50%)					(37,220)	(42,110)	(42,110)	(42,110)
Subtotal					(20,130)	(43,460)	(43,220)	(42,970)
Total	2	2	2		116,640	105,750	105,990	106,240

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	0604075 SELF INSURANCE - SAFETY OFFICE
DEPARTMENT	03 FINANCE
FUND	625 SELF INSURANCE FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	118,852	116,940	124,050	124,190	124,350
120	Special Salaries	1,629	1,200	1,200	1,200	1,200
130	Overtime	114	0	0	0	0
140	Employee Benefits	26,222	27,140	27,890	28,970	30,900
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		146,817	145,280	153,140	154,360	156,450
210	Utilities	0	0	0	0	0
220	Communications	848	790	790	790	790
230	Transportation and Training	7,229	4,730	4,060	4,150	4,150
240	Insurance	0	430	430	430	430
250	Professional Services	0	2,630	2,630	2,630	2,630
260	Data Processing	5,340	4,300	4,560	4,560	4,560
270	Equipment Charges	2,559	6,530	6,530	6,530	6,530
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,960	7,000	7,000	7,000	7,000
Subtotal Contractuals		21,936	26,410	26,000	26,090	26,090
310	Office Supplies	625	400	400	400	400
320	Clothing and Towels	2,356	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,047	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	12,991	0	0	0	0
390	Other Commodities	63,309	70,800	70,800	70,800	70,800
Subtotal Commodities		88,328	71,200	71,200	71,200	71,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		257,081	242,890	250,340	251,650	253,740

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		6 INTERNAL PERSPECTIVE
PROGRAM		4 FINANCIAL MANAGEMENT AND FISCAL CONTR
SERVICE	0607075	SAFETY OFFICE
DEPARTMENT		3 FINANCE
FUND	625	SELF INSURANCE FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Senior Safety Coordinator	1	1	1	114	62,930	65,730	65,730	65,730
Safety Coordinator	1	1	1	116	52,660	56,540	56,540	56,540
Subtotal	2	2	2		115,590	122,270	122,270	122,270
ADD: Longevity					780	1,210	1,290	1,380
Cell Phone					1,200	1,200	1,200	1,200
Accrual					570	570	630	700
Subtotal					2,550	2,980	3,120	3,280
TOTAL	2	2	2		118,140	125,250	125,390	125,550

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	4 FINANCIAL MANAGEMENT AND FISCAL CONTROL
SERVICE	0604076 SELF INSURANCE - TORT LIABILITY
DEPARTMENT	04 LAW
FUND	625 SELF INSURANCE FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	22,871	31,860	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	2,979	13,010	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		25,851	44,870	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	58	270	270	270	270
230	Transportation and Training	1,692	2,400	2,400	2,400	2,400
240	Insurance	0	0	0	0	0
250	Professional Services	87,679	50,930	50,930	50,930	50,930
260	Data Processing	1,288	2,030	2,030	2,030	2,030
270	Equipment Charges	0	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	667	0	0	0	0
Subtotal Contractuals		91,385	56,230	56,230	56,230	56,230
310	Office Supplies	394	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,067	0	0	0	0
390	Other Commodities	3	0	0	0	0
Subtotal Commodities		1,464	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	969,760	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	602,882	583,160	583,160	583,160	583,160
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,572,642	583,160	583,160	583,160	583,160
TOTAL		1,691,342	684,260	639,390	639,390	639,390

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 6 INTERNAL PERSPECTIVE
PROGRAM 4 FINANCIAL MANAGEMENT AND FISCAL CONTR
SERVICE 0607076 TORT LIABILITY
DEPARTMENT 4 LAW
FUND 625 SELF INSURANCE FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Administrative Aide II	1	0	0	623	31,860	0	0	0
TOTAL	1	0	0		31,860	0	0	0

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	5 CITIZEN ENGAGEMENT
SERVICE	060501 STAFF SUPPORT - CITY COUNCIL
DEPARTMENT	02 CITY COUNCIL
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	64,590	65,790	69,480	72,650
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	11,340	17,340	18,620	20,460
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	75,930	83,130	88,100	93,110
210	Utilities	0	0	0	0	0
220	Communications	0	770	770	770	770
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	3,110	3,110	3,080	3,080
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		0	3,880	3,880	3,850	3,850
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	79,810	87,010	91,950	96,960

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	5 CITIZEN ENGAGEMENT
SERVICE	060501 STAFF SUPPORT - CITY COUNCIL
DEPARTMENT	01 CITY COUNCIL
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Administrative Secretary	1	1	1	621	37,240	36,930	38,970	40,720
Customer Service Clerk II	0	1	1	619	0	28,380	29,960	31,310
Secretary	1	0	0	619	26,930	0	0	0
Subtotal	2	2	2		64,170	65,310	68,930	72,030
ADD: Longevity (Staff)					240	300	360	420
Accrual					180	180	190	200
Subtotal					420	480	550	620
TOTAL	2	2	2		64,590	65,790	69,480	72,650

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	5 CITIZEN ENGAGEMENT
SERVICE	060502 COMMUNICATIONS TEAM - CITY MANAGER'S OFFICE
DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	169,435	183,100	288,550	321,080	322,020
120	Special Salaries	2,234	600	5,700	8,100	5,700
130	Overtime	1,466	0	0	0	0
140	Employee Benefits	38,499	44,590	69,280	76,380	81,770
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		211,634	228,290	363,530	405,560	409,490
210	Utilities	0	0	0	0	0
220	Communications	2,001	1,940	3,060	3,060	3,060
230	Transportation and Training	19,676	17,730	22,910	22,910	22,910
240	Insurance	0	140	140	140	140
250	Professional Services	10,081	100	100	100	100
260	Data Processing	15,127	11,580	24,260	25,290	25,290
270	Equipment Charges	0	80	80	80	80
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	125,115	129,030	129,750	129,750	129,750
Subtotal Contractuals		172,000	160,600	180,300	181,330	181,330
310	Office Supplies	538	920	920	920	920
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	836	0	0	0	0
390	Other Commodities	7,196	6,500	7,500	7,500	7,500
Subtotal Commodities		8,570	7,420	8,420	8,420	8,420
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		392,204	396,310	552,250	595,310	599,240

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	06	SUPPORT SERVICES
PROGRAM	5	CITIZEN ENGAGEMENT
SERVICE	060502	COMMUNICATIONS TEAM
DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Communications Team:								
Government Relations Director	1	1	1	111	72,000	76,440	76,440	76,440
Public Information Officer	1	1	1	113	67,600	71,370	71,370	71,370
Marketing Services Coordinator	0	1	1	113	0	64,720	64,720	64,720
Citizen Participation Coordinator	0	1	1	114	0	31,200	62,400	62,400
City Manager's Secretary	1	1	1	622	41,730	41,730	42,980	43,830
Subtotal	3	5	5		181,330	285,460	317,910	318,760
ADD: Longevity								
Accrual					960	1,190	1,270	1,360
Auto allowance					810	1,890	1,890	1,890
Cell Phone Allowance					0	4,500	4,500	4,500
					0	1,200	1,200	1,200
Subtotal					1,770	8,780	8,860	8,950
TOTAL	3	5	5		183,100	294,240	326,770	327,710

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - DEBT SERVICE

FUND: 300

SERVICE 060603 DEBT SERVICE ON INFRASTRUCTURE IMPROVEMENTS

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
General property tax:					
Current tangible property tax	24,281,476	25,134,240	25,495,550	27,203,750	28,672,750
Delinquent tangible property tax	867,031	987,200	892,340	952,130	1,003,550
Payment in lieu of taxes	4,456	25,000	25,000	25,000	25,000
Subtotal general property tax	25,152,963	26,146,440	26,412,890	28,180,880	29,701,300
Special assessments:					
Current special assessments	23,869,229	22,201,590	26,160,080	24,543,290	23,469,320
Prepaid special assessments	990,637	961,500	1,046,410	981,740	938,780
Utility delinquent special assessments	334,500	280,180	280,180	280,180	280,180
Delinquent special assessments	1,257,976	888,060	915,600	859,020	821,430
New special assessments	0	3,671,750	0	5,544,200	7,570,550
Subtotal special assessments	26,452,342	28,003,080	28,402,270	32,208,430	33,080,260
Other:					
Motor/recreational vehicle tax	3,815,858	3,965,390	3,949,310	4,087,540	4,230,600
Interest earnings	900,848	1,000,000	1,600,000	1,500,000	1,500,000
City Hall parking/rent	10,500	50,000	50,000	50,000	50,000
Transfer - T&C/Conference Center Pkg. Garage	315,880	318,500	318,500	320,220	324,520
Transfer - T&C/CII/Expo Hall energy complex	261,350	250,390	250,390	239,210	0
Transfer - T&C/Conference Center	1,215,000	1,215,000	1,215,000	1,215,000	1,215,000
Transfer - TIF District Old Town	0	60,640	60,640	193,930	203,410
Transfer - TIF District East Bank	1,010,400	590,350	590,350	969,690	895,990
Transfer - TIF District 21st/Grove	66,223	20,300	20,200	196,000	108,000
Transfer - TIF District Gilbert & Mosley	1,482,380	1,957,030	1,957,030	1,873,690	1,889,950
Transfer - TIF District Central/Hillside	813,500	983,520	881,000	883,000	887,000
Transfer - TIF District Old Town Cinema	471,000	323,080	323,080	465,000	464,000
Transfer - Local sales tax	14,421,665	16,883,890	14,138,890	11,521,540	14,483,370
Transfer - CDBG Section 108 Loan	372,069	374,600	374,600	376,080	371,630
Transfer - Parking Lot #6	63,014	73,150	73,150	0	0
Old Town Parking	168,644	140,000	140,000	140,000	140,000
Hangar at Jabara Airport	103,680	103,680	103,680	103,680	103,680
Other	1,460,336	0	0	0	0
Subtotal other	26,952,347	28,309,520	26,045,820	24,134,580	26,867,150
Total budgeted revenues	78,557,652	82,459,040	80,860,980	84,523,890	89,648,710
Budgeted expenditures:					
Existing debt service:					
GO (General Obligation)	21,229,585	19,147,630	19,017,050	19,872,090	17,882,640
GO/SA (Special Assessment)	23,761,129	22,785,540	25,191,880	26,346,830	24,999,030
GO/LST (Local Sales Tax)	14,421,665	14,138,890	14,138,890	11,521,540	11,506,690
HUD Repayment Bonds - CDBG Section 108	372,069	374,600	374,600	376,080	371,630
Fiscal agent/other	115,118	45,360	120,000	120,000	120,000
Subtotal existing debt service	59,899,566	56,492,020	58,842,420	58,236,540	54,879,990
Temporary note repayment	7,051,672	42,280,000	27,058,000	41,250,000	17,050,000
New debt service:					
GO (General Obligation)	0	1,726,000	0	3,267,000	6,781,000
GO/SA (Special Assessment)	0	3,865,000	0	5,836,000	7,969,000
GO/LST (Local Sales Tax)	0	2,745,000	0	0	2,976,680
Subtotal new debt service	0	8,336,000	0	9,103,000	17,726,680
Total budgeted expenditures	66,951,238	107,108,020	85,900,420	108,589,540	89,656,670
Budgeted income (loss)	11,606,414	(24,648,980)	(5,039,440)	(24,065,650)	(7,960)
Fund balance January 1	20,507,080	27,653,620	32,113,494	27,074,054	3,008,404
Fund balance December 31	32,113,494	3,004,640	27,074,054	3,008,404	3,000,444

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - SALES TAX TRUST FUND

GOAL
PROGRAM
SERVICE
DEPARTMENT
FUND

6 INTERNAL PERSPECTIVE
5 MISCELLANEOUS
060602 DEBT SERVICE
22 NON DEPARTMENTAL
237 SALES TAX TRUST FUND

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Local sales tax	22,590,482	23,501,940	23,494,100	24,198,920	24,924,890
Interest earnings	118,604	180,980	197,760	247,200	296,640
Total budgeted revenues	22,709,086	23,682,920	23,691,860	24,446,120	25,221,530
Budgeted expenditures:					
Transfer to capital projects	8,215,005	11,760,000	14,505,000	14,481,000	10,745,520
Transfer to debt service	14,421,660	16,883,890	14,138,890	11,521,540	14,483,370
Total budgeted expenditures	22,636,665	28,643,890	28,643,890	26,002,540	25,228,890
Budgeted income (loss)	72,421	(4,960,970)	(4,952,030)	(1,556,420)	(7,360)
Fund balance January 1	6,445,237	4,962,707	6,517,658	1,565,628	9,208
Fund balance December 31	6,517,658	1,737	1,565,628	9,208	1,848

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	5 MISCELLANEOUS
SERVICE	060605 NON DEPARTMENTAL
DEPARTMENT	2 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Memberships	253,823	222,510	262,700	212,700	212,700
Employee Training / Development	(100)	100,000	150,000	150,000	150,000
Tuition Reimbursement	0	35,000	35,000	35,000	35,000
Reforestation	100,000	100,000	100,000	100,000	100,000
Cable TV broadcasting	70,109	20,330	20,330	75,000	75,000
Community relations / information	44,171	110,000	110,000	110,000	110,000
Election expenses	15,992	0	0	50,000	0
Research & Development	53,453	75,000	75,000	75,000	75,000
Employee recognition	1	25,000	25,000	25,000	25,000
Total Nondepartmental	537,449	687,840	778,030	832,700	782,700
Operating Transfers					
Art Museum	1,278,960	1,279,960	1,278,960	1,278,960	1,278,960
Economic Development Activities	1,300,000	1,300,000	1,300,000	1,000,000	1,000,000
Tort Liability	250,000	250,000	250,000	250,000	250,000
City/County Flood Control	661,719	789,310	789,310	808,860	829,080
City/County Planning	682,850	725,900	725,900	744,050	762,650
Transit	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080